

Date: January 8, 2014

From: John B. Troost, 2<sup>nd</sup> Vice President  
LA County Commission on Disabilities

Subject: ASI Monthly Report for the Meeting held on December 2, 2013

About 3 weeks ago, I asked staff to forward you a copy of the Access December Board Box. It contains numbers and balance sheets and 2013 data information for you to look over at your convenience.

The 2014 Access Rodeo is in the planning stages and the theme will be tied to Access's 20th anniversary. The Project Manager for the Rodeo, Operations Administrator, Jack Garate, began planning for the Roadeo event, and has selected the Rose Bowl as the venue for the fourth Annual Rodeo.

According to Staff the month of October is perhaps the busiest month of the year for Access transportation providers due to the high ridership demand. A total of 260,903 trips were provided to over 336,000 customers, which represents 8.7% more trips performed when compared to last September. The month was completed, with a system on-time performance of 87.6 percent and 0.12 percent Late, which was a slight improvement from September.

For the Public Comment portion of the meeting, former Commissioner, Hugh Hallenberg, raised an issue concerning the mini-vans and the folded up 'jump seat'. The seat is located on the right side of the van behind the drivers' seat which does not allow maneuverability room to turn a wheelchair into the front passenger area.

# Board Box

DECEMBER 20, 2013

ITEM	BOARD BOX ITEM	STAFF	PAGES
1.	OUT OF STATE TRAVEL	D. CISCO	2
2.	RECAP PROCEEDING OF DECEMBER 2, 2013 BOARD MEETING	D. CISCO	3-4
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4.	KEY PERFORMANCE INDICATORS OCTOBER 2013	M. THOMPSON	6-10
5.	FINANCIAL REPORT FOR OCTOBER 2013	K. KUO	11-25
6.	EXECUTIVE SUMMARY UPDATE FOR OCTOBER 2013	S. CHANG/D. FOSTER/K. HAGEN/ L. PACHECO/M. AVANCENA	26-32
7.	OPERATIONS REPORT FOR OCTOBER 2013	M. THOMPSON	33-49

## BOARD BOX ITEM # 1

DECEMBER 20, 2013

TO: BOARD OF DIRECTORS

FROM: DONNA CISCO, ADMINISTRATIVE MANAGER/BOARD LIAISON

RE: OUT OF STATE TRAVEL

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The following is a list of out-of state paratransit meetings for November 2013.

**Fort Lauderdale, FL, 2013 StrataGen User Conference**

**November 12 – 15, 2013**

***Fort Lauderdale, FL***

The below mentioned Access Services staff members traveled to Fort Lauderdale, Florida, for the StrataGen Users conference. This year's event was tailored to provide face-to-face peer networking, hands-on product training, and key demonstrations of new services, innovations and panel discussions for best practices.

*Shelly Verrinder, Executive Director*

*F Scott Jewell, Deputy Executive Director, Administration*

*Ruben Prieto, Systems Analyst*

*Rogelio Gomez, Project Administrator*

## BOARD BOX ITEM # 2

DECEMBER 20, 2013

TO: BOARD OF DIRECTORS

FROM: DONNA CISCO, ADMINISTRATIVE MANAGER/BOARD LIAISON

RE: RECAP PROCEEDING OF DECEMBER 2, 2013 BOARD MEETING

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### RECAP OF PROCEEDINGS SPECIAL BOARD OF DIRECTORS MEETING

MONDAY, DECEMBER 2, 2013  
Los Angeles County MTA  
One Gateway Plaza, 3rd Floor  
729 Vignes Street, Los Angeles CA 90012

ITEM NO.	SUBJECT ITEM	ACTION TAKEN
3	CLOSED SESSION	None
5	Review & Approval of Minutes From The Board Meeting on October 28, 2013	Approved
8-a	Approval to Award Eligibility Appeal Contracts	Approved/On Consent Calendar
8-b	Approval of Reappointment of Community Advisory Committee Group A and Member Terms	Approved/On Consent Calendar
8-c	Approval of Revised Procurement Policies	Approved/On Consent Calendar
8-d	Approval to Amend Contract Language for West/Central Region Service Contract (AS-2364) California Transit, Inc.	Approved/On Consent Calendar
8-e	Approval to Amend Contract Language For Santa Clarita Region Service Contract (AS-2602- City of Santa Clarita)	Approved/On Consent Calendar
8-f	Approval to Amend Contract Language For Northern (San Fernando Valley) Region Service Contract (AS-3341) – MV Transportation, Inc.)	Approved/On Consent Calendar

8-g	Approval to Increase Funding For Employee Development Services Contract with Insight Strategies (AS-3225)	Approved/On Consent Calendar
9	Approval to Increase Funding For Customer Service Call Outsourcing to Southland Transit, Inc. (AS-3261)	Approved
10	Selection of Eastern Area Service Provider Contract No. (AS-3421)	Approved

## BOARD BOX ITEM #3

DECEMBER 20, 2013

TO: BOARD OF DIRECTORS

FROM: F SCOTT JEWELL, DEPUTY EXECUTIVE DIRECTOR, ADMINISTRATION

RE: ROLLING BOARD MEETING CALENDAR

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The following are items tentatively scheduled to be addressed by the Board through the next three regularly scheduled Board meetings.

January 27, 2014 – ***Board Meeting Will Be Held Here At Our Facility***

Item	Description
Approve Extension	IT Consulting & Services Contract (AS-3039)
Approve Extension	Insurance Consulting (AS-2749)
Approve Extension	Eligibility Determination Services (AS-2441)
Approval	Modify Contract Terms – MV Transportation and Keolis (AS-3116)
Approval	To Modify Policy 22 Driver Use of Cellular Phones and Pagers

February 24, 2014

Item	Description
Approve Extension	Drug & Alcohol Consulting Services (AS-2793)
Approve Extension	Santa Clarita Service Area (AS-2602)
Approve Extension	Third Party Claim Administrator (AS-2744)

March 26, 2014 ***Annual Meeting, California Endowment Center***

Item	Description

*Items for the Annual Meeting agenda still to be decided.*

## **BOARD BOX ITEM # 4**

**DECEMBER 20, 2013**

**TO: BOARD OF DIRECTORS**

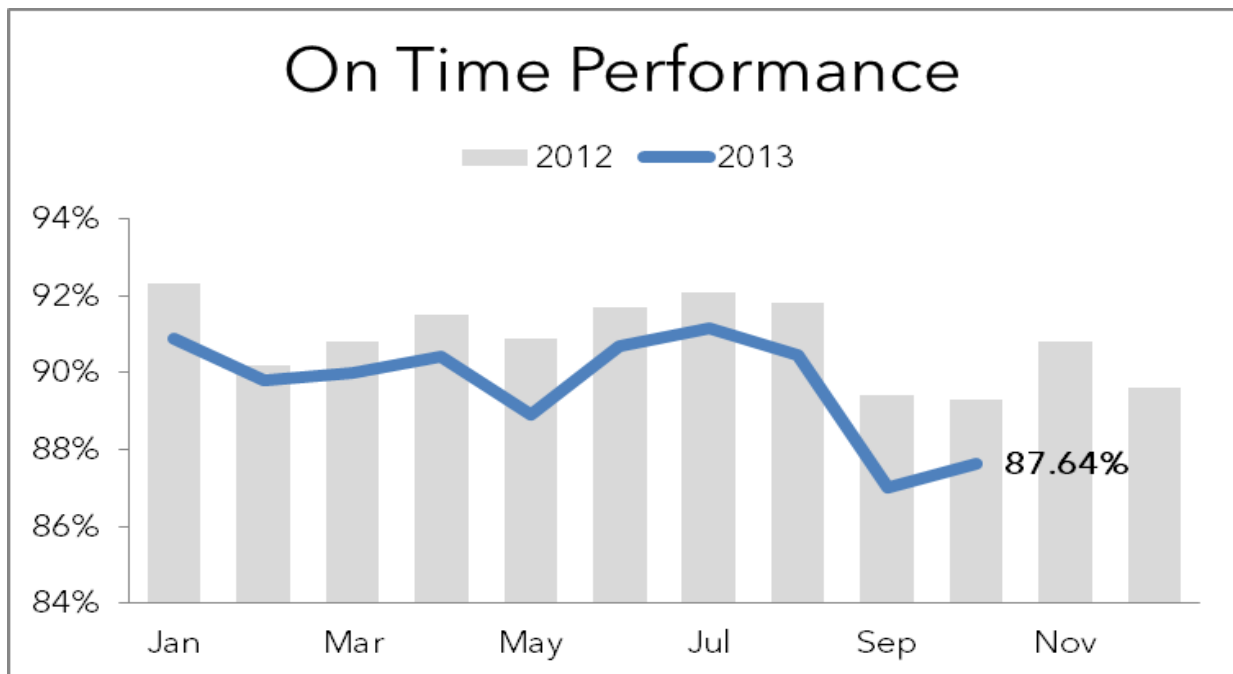
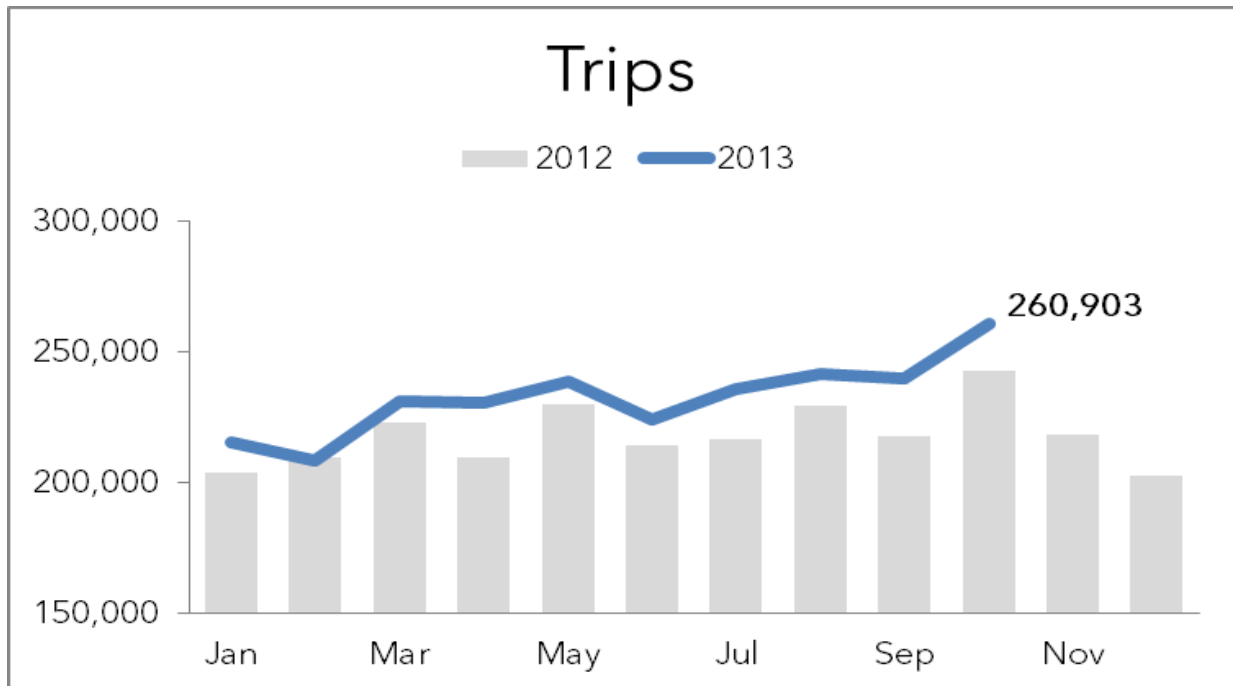
**FROM: MELISSA THOMPSON, OPERATIONS ANALYST**

**RE: KEY PERFORMANCE INDICATORS**

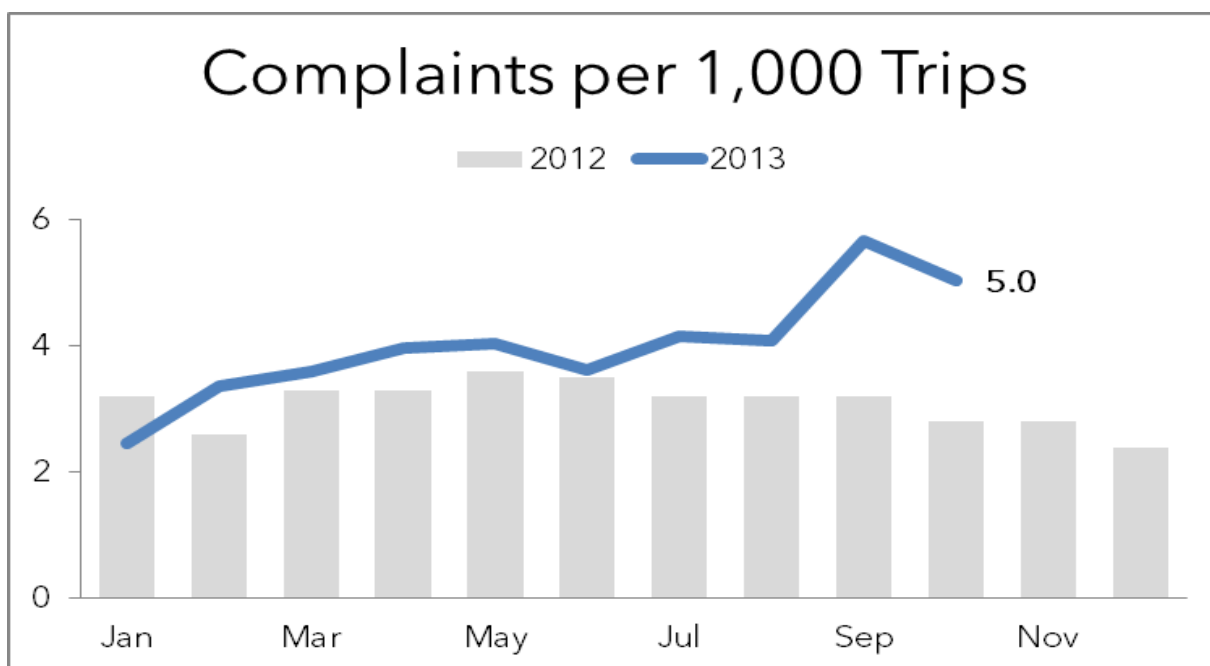
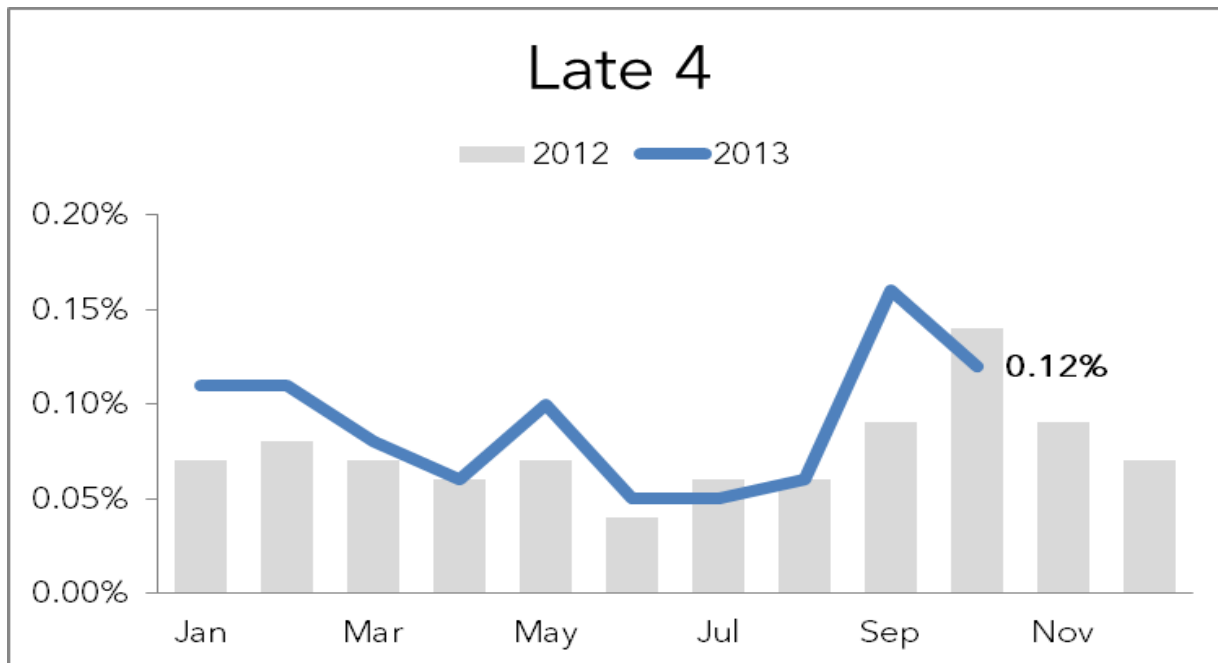
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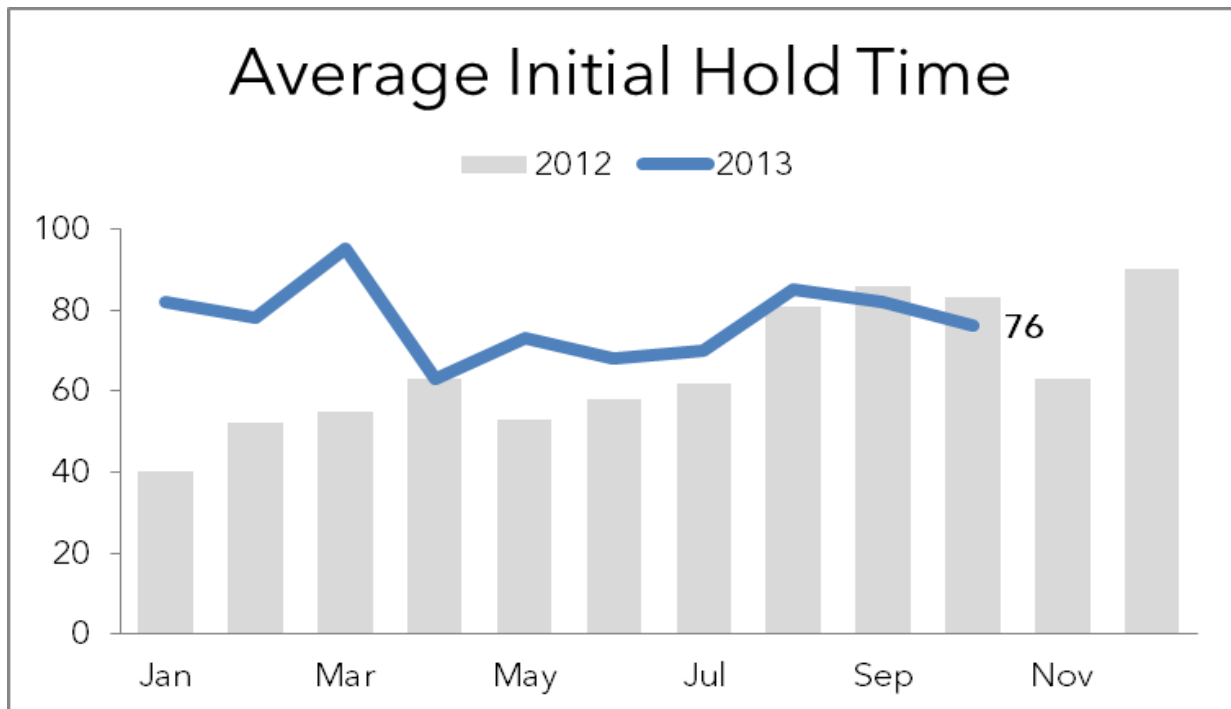
The following graphs represent key system indicators for the fiscal year as of **October 2013**. The goal of this communication is to keep everyone informed of the current service performance level in the field.

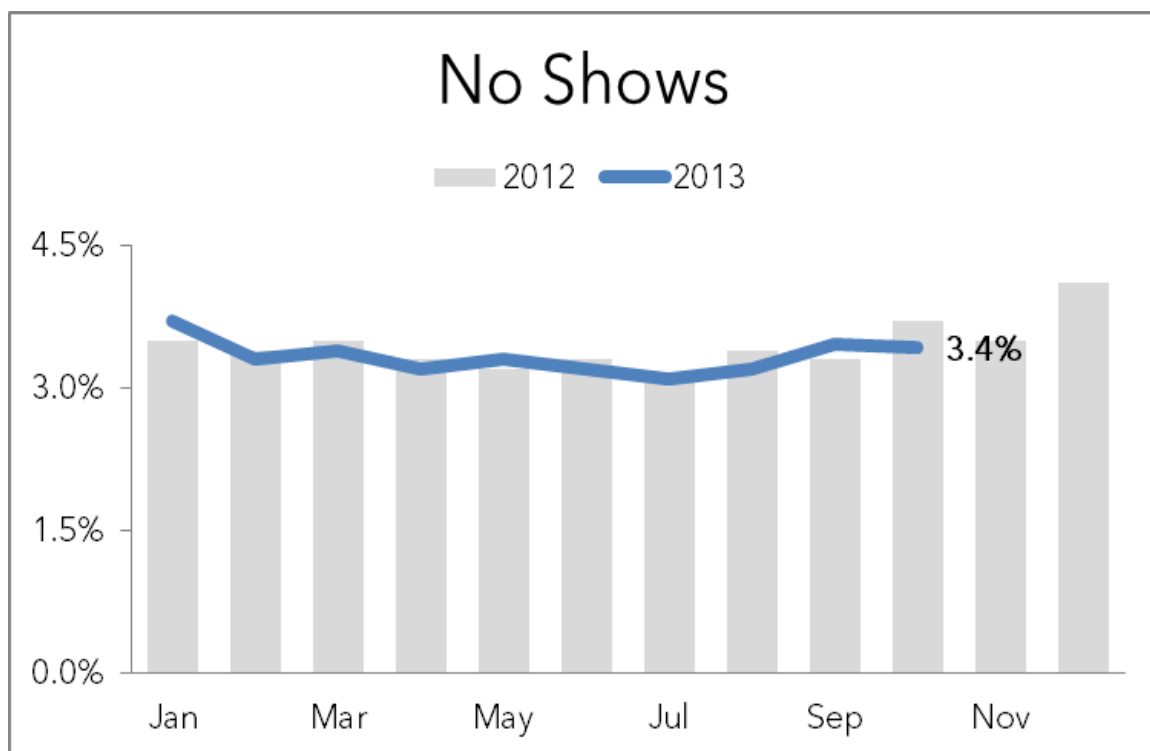
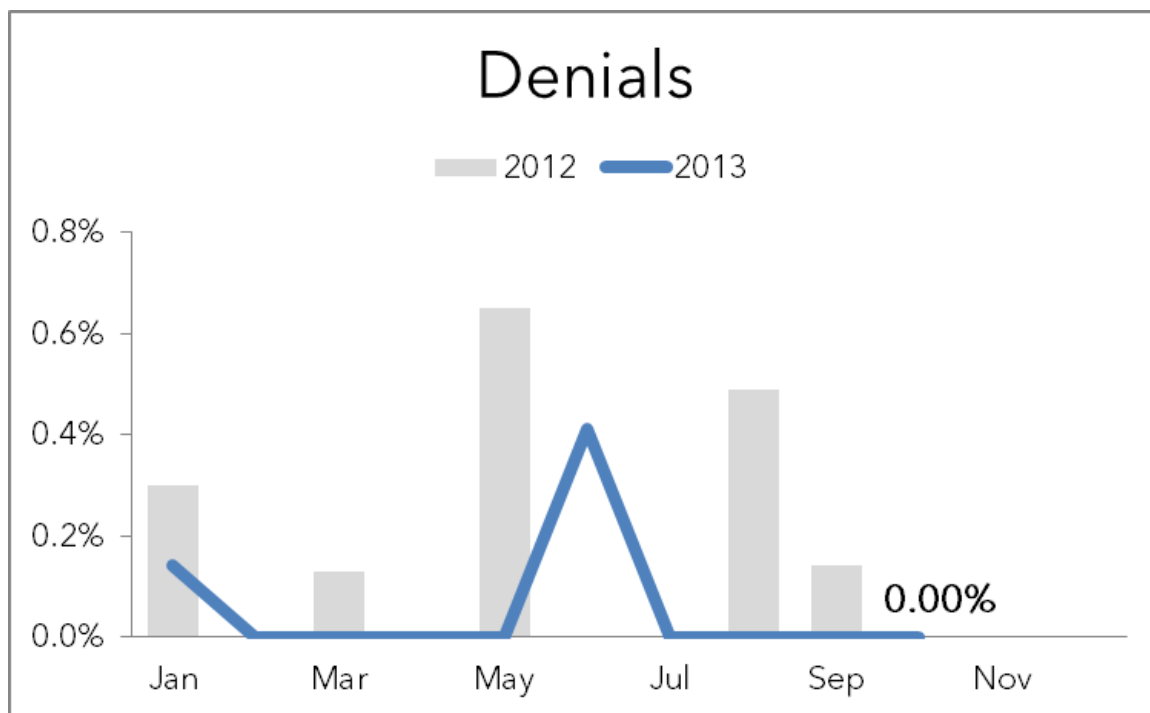
The operations team uses this and other performance information to monitor our service providers' performance. Information is also used to determine the level of service that our customers are experiencing when using Access.











## BOARD BOX ITEM #5

DECEMBER 20, 2013

TO: BOARD OF DIRECTORS

FROM: KANDY KUO, MANAGER OF FINANCE

RE: FINANCIAL REPORT FOR OCTOBER 2013

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Attached for your review are the draft financial reports for October 2013.

Approved FY 2013/14 Budget to Actual Fiscal Year-to-Date Comparison:

- ◆ Passengers: 6.4% over budget
- ◆ Contract Revenue Miles: 7.8% over budget
- ◆ Trips: 6.8% over budget
- ◆ Completed Eligibility Interviews: 13.8% over budget
- ◆ Average Trip Distance: 0.9% over budget at 9.25 miles
- ◆ Total cost per Passenger (before depreciation): 4.5% under budget
- ◆ Administration Function is 11.7% under budget
- ◆ Eligibility Determination Function is 1.5% over budget
- ◆ Paratransit Operations Function is 2.4% over budget

Attached are the following reports for your review:

- ◆ Statistical Comparison: October 2012 to October 2013
- ◆ Expenses by Functional Area
- ◆ Budget to Actual Comparison of Statistics
- ◆ YTD Budget Results
- ◆ Graph: YTD PAX Cost Comparison
- ◆ Detailed Financial Reports

## Expenses by Functional Area For the YTD Period Ending October 2013

	<u>% of Cost</u>	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Variance</u>	<u>% Over &lt;Under&gt; Budget</u>	<u>% Over &lt;Under&gt; Previous Yr</u>
Paratransit Operations	89.8%	\$ 37,205,270	\$ 36,344,128	\$ 861,142	2.4%	4.0%
Eligibility Determination	6.2%	2,561,662	2,524,631	37,030	1.5%	13.4%
CTSA/Ride Information	0.3%	131,987	150,907	(18,920)	-12.5%	2.4%
Administrative	3.7%	<u>1,552,195</u>	<u>1,758,603</u>	<u>(206,407)</u>	<u>-11.7%</u>	<u>-13.9%</u>
Total Exp before Depreciation		<u>\$ 41,451,113</u>	<u>\$ 40,778,268</u>	<u>\$ 672,845</u>	<u>1.7%</u>	<u>3.7%</u>

## Statistics - - For the YTD Period Ended October 2013

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Variance</u>	<u>% Over &lt;Under&gt; Budget</u>	<u>% Over &lt;Under&gt; Previous Yr</u>
Number of Completed Cert Interviews	21,359	18,769	2,590	13.8%	24.7%
Number of PAX	1,270,084	1,193,222	76,862	6.4%	7.2%
Number of Contract Revenue Miles	9,053,345	8,400,675	652,670	7.8%	10.1%
Number of Trips	978,256	915,917	62,339	6.8%	7.8%
Average Trip Distance	9.25	9.17	0.08	0.9%	2.1%
Purchased Transportation Cost					
Cost per Trip	\$ 34.64	\$ 35.79	\$ (1.15)	-3.2%	-3.6%
Cost per PAX	\$ 26.68	\$ 27.47	\$ (0.79)	-2.9%	-3.0%
Cost per Contract Rev Mile	\$ 3.74	\$ 3.90	\$ (0.16)	-4.1%	-5.5%
Total Cost per Pax before Depreciation	\$ 32.64	\$ 34.17	\$ (1.53)	-4.5%	-3.3%

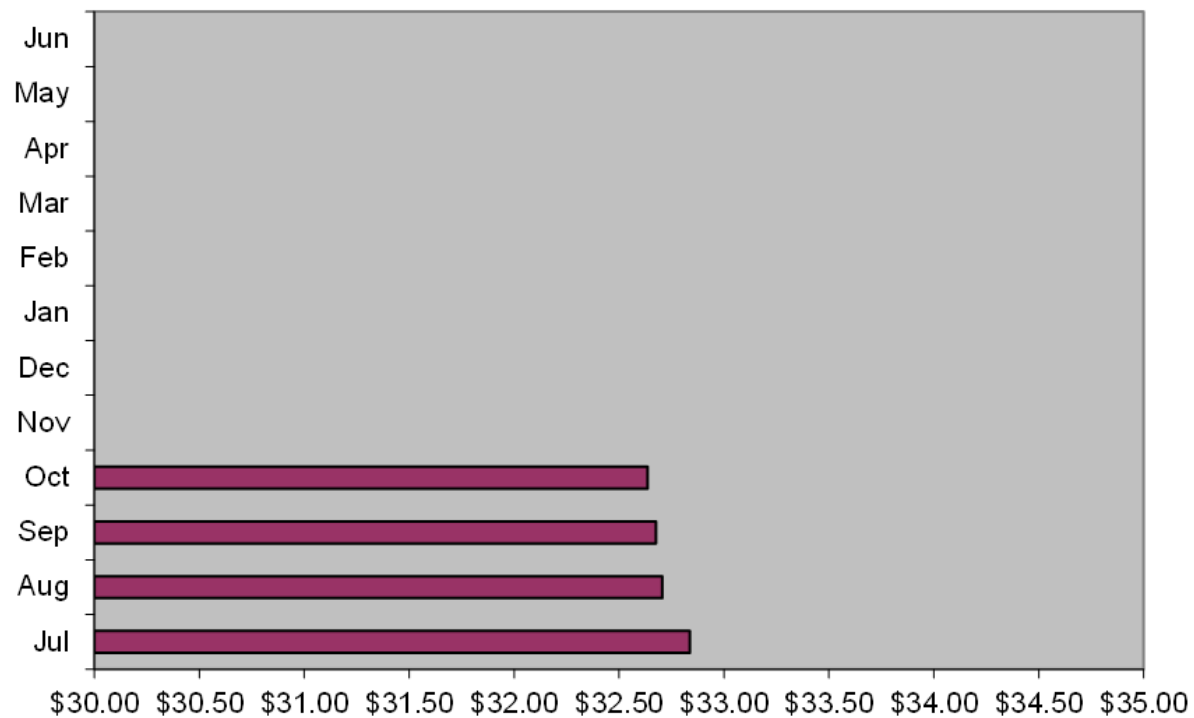
**Budget Results for FY 2013/2014**  
**For the YTD Period Ending October 2013**

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Variance Over &lt;Under&gt; Budget</u>	<u>% Over &lt;Under&gt; Budget</u>	<u>% Over &lt;Under&gt; Previous Yr</u>
Total Exp before Capital @ October 2013	\$ 41,451,113	\$ 40,778,268	\$ 672,845	1.7%	3.7%
Revenue					
Passenger Fares	2,612,201	2,290,646	(321,555)		
Other Revenue	<u>91,118</u>	<u>89,033</u>	<u>(2,085)</u>		
Total Revenue	2,703,319	2,379,679	(323,640)	-13.6%	16.6%
Capital Expenditures					
Vehicles	1,874,126	1,871,565	2,561		
Other Capital Expenditures	<u>29,439</u>	<u>29,438</u>	<u>1</u>		
Total Capital Expenditures	\$ 1,903,565	\$ 1,901,003	<u>2,562</u>	0.1%	
Over Budget @ October 2013			<u>\$ 351,767</u>		
Adjustments:					
Reserve – Access to Work Program/Tethering Budget			<u>8,500</u>		
Total Adjusted Over Budget YTD October 31, 2013			<u>\$ 360,267</u>		

## YTD COST PER PASSENGER BEFORE DEPRECIATION AND CAPITAL COST

Jul-12	Aug-12	Sep-12	Oct-12
\$ 33.91	\$ 33.72	\$ 33.92	\$ 33.75
Jul-13	Aug-13	Sep-13	Oct-13
\$ 32.84	\$ 32.71	\$ 32.68	\$ 32.64

YTD Amounts for Period Ended October 2013





**Access Services  
Balance Sheet  
October 31, 2013**

**DRAFT**

**ASSETS**

**Current Assets:**

Cash	19,592,830
Due from FTA	12,416,917
Due from MTA	40,355
CMAQ Grant Receivable	235,159
Accounts Receivable-Miscellaneous	126,347
Prepaid Expenses	4,525,741
Deposits	1,277
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**Total Current Assets** **39,938,626**

**Long Term Assets:**

**Property and Equipment:**

Vehicles & Vehicle Equipment	28,291,121
Office Furniture and Equipment	230,361
Computer & Telephone Equipment	2,893,238
Central Reservation Software/IVR	2,377,984
Leasehold Improvements	156,965
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Total Property and Equipment	33,949,670
Accumulated Amortization & Depreciation	(24,208,822)
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**Property and Equipment, Net** **9,740,847**  


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 **0**

**Deposits – Long Term**

**Total Long Term Assets** **9,740,847**

**TOTAL ASSETS** **46,679,474**

**Access Services  
Balance Sheet  
October 31, 2013**

**DRAFT**

**LIABILITIES AND NET ASSETS**

**Current Liabilities:**

Accounts Payable-Trade	2,497,933
Accounts Payable-Providers	8,971,302
Insurance Reserve	2,658,632
Accrued Expenses	<u>1,385,417</u>

**Total Current Liabilities** **15,513,284**

**Other Liabilities:**

Deferred Revenue	<u>28,661,383</u>
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**TOTAL LIABILITIES** **44,174,667**

**Net Assets:**

Temporarily Restricted	<u>2,504,807</u>
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**TOTAL LIABILITIES AND NET ASSETS** **46,679,474**

**Access Services Incorporated**  
**Statement of Cash Flow**  
**For Period Ending October 31, 2013**

**(DRAFT)**

<b>Cash – Beginning Balance 09/30/13</b>	<b>16,720,431</b>
<b>Cash Receipts:</b>	
Proposition C revenue from LACMTA	5,431,022
FTA Funding Received	6,484,505
Passenger fare/coupons/ID revenue	728,510
Interest income	1,232
Miscellaneous revenues	4,839
<b>Total Cash Received</b>	<b>12,650,109</b>
<b>Cash Payments:</b>	
Vehicles/Vehicle equipment	125,390
Capital Equipment	
Prepaid expenses/deposits	133,033
Payments to contract providers	8,244,935
Eligibility Determination expenses	293,881
Salaries and related benefits	455,453
Other expenses	525,018
<b>Total Cash Payments</b>	<b>9,777,710</b>
<b>Increase (Decrease) in Cash Reserves</b>	<b>2,872,399</b>
<b>Cash – Ending Balance 10/31/13</b>	<b>19,592,830</b>

***Note: The above statement of cash flow presents the more significant financial categories and their changes for internal use only. This statement is not prepared in accordance with generally accepted accounting reporting standards.***

## ACCESS SERVICES

## STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE

For Period Ending October 31, 2013

(DRAFT)

	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT VARIANCE OVER(UNDER)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE OVER(UNDER)	2013-14 BUDGET	% of 13/14 BUDGET REACHED
<b>REVENUE SOURCES:</b>								
Funding Sources for Operating Expenses :							\$116,445,247	
FY 13/14 Prop C & Section 5310							474,908	
FY 12/13 Carryforward - Unallocated (Estimated)								
Subtotal - Funding Sources & Carryforward Funds	10,110,502	9,623,792	486,710	38,549,090	38,052,509	496,581	116,920,155	32.97%
Funding Sources for Capital & Committed Expenses :								
FY 13/14 Prop C	524,151	523,988	163	684,052	680,968	3,084	8,142,020	8.40%
Prior Fiscal Years - Allocated Carryforward Funds - Capital	1,087,017	1,087,513	(496)	1,219,513	1,220,035	(522)	5,706,923	21.37%
Section 5317 for New Freedom Grant	11,047	0	11,047	44,211	0	44,211	116,810	37.85%
JARC Grant (Access to Work)	43,981	26,560	17,421	154,493	106,240	48,253	\$4,151,229	3.72%
Prior Fiscal Years - Allocated Carryforward Funds - Expenses	0	55,185	(55,185)	0	239,839	(239,839)	2,044,586	0.00%
FY 12/13 Allocated Funds - Veh Proceeds > \$5K							113,925	0.00%
Section 16 Capital Funds - FY 12/13 (88.53% of \$600,000)	0	0	0	0	0	0	531,180	0.00%
Subtotal - Funding Sources & Carryforward Funds	1,666,196	1,693,246	(27,050)	2,102,269	2,247,082	(144,813)	20,806,673	10.10%
Interest/ Miscellaneous Income	7,647	5,833	1,814	27,156	23,333	3,823	70,000	38.79%
MTA - Shuttle Reimbursement	0	0	0	0	0	0	75,000	0.00%
Disposal of Vehicles	59,277	59,280	(3)	63,962	65,700	(1,738)	250,000	25.58%
Passenger Fares	701,087	584,460	116,627	2,612,201	2,290,646	321,555	6,955,808	37.55%
<b>TOTAL - REVENUE FUNDING SOURCES</b>	12,544,709	11,966,611	578,098	43,354,679	42,679,271	675,408	145,077,636	29.88%
Less : Total Capital Expenditure During FY 13/14	(1,611,168)		(1,611,168)	(1,903,565)		(1,903,565)		
Revenue Recognition for FY 13/14 Depreciation	367,319		367,319	1,503,296		1,503,296		
<b>TOTAL - REVENUE RECOGNITION</b>	11,300,860	11,966,611	(665,751)	42,954,409	42,679,271	275,138	145,077,636	

## ACCESS SERVICES

## STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE

(DRAFT)

For Period Ending October 31, 2013

	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT VARIANCE OVER(UNDER)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE OVER(UNDER)	2013-14 BUDGET	% of 13/14 BUDGET REACHED
<b>EXPENDITURES:</b>								
<b>PARATRANSIT OPERATIONS - DIRECT COST</b>								
Purchased Transportation Services - Regular Trips	8,665,165	8,035,895	629,270	32,942,149	31,806,011	1,136,138	97,622,508	33.74%
Purchased Transportation Services - Adults With Children	0	0	0	0	0	0	457,243	0.00%
Purchased Transportation Services - Access To Work	88,013	90,231	(2,218)	309,186	317,682	(8,496)	1,387,758	22.28%
Communications - Telephone/Data Transmission	145,458	145,725	(267)	573,501	582,900	(9,399)	1,748,700	32.80%
Phone & Computer System Maintenance/ License & Consulting	86,951	103,730	(16,779)	351,988	422,970	(70,982)	1,291,760	27.25%
Salaries & Related Benefits - Customer Svc & Complaint Response	97,307	106,864	(9,557)	390,041	427,457	(37,415)	1,290,203	30.23%
Shuttle Service - MTA Elevator Maintenance	0	0	0	0	0	0	75,000	0.00%
Contracted Call Center	29,768	33,333	(3,565)	115,591	133,333	(17,742)	400,000	28.90%
OMC Weekend and Holiday Services	4,500	4,500	0	18,000	18,000	0	54,000	33.33%
Vehicle Cost - Direct	12,310	12,310	0	35,557	35,570	(13)	245,939	14.46%
Community Events and Materials-Safety Incentive Program	2,660	2,660	(0)	77,805	77,807	(2)	234,122	33.23%
Office Rent	11,545	11,540	5	46,180	46,159	21	138,478	33.35%
Insurance - Commercial	379,313	382,560	(3,246)	1,511,561	1,530,238	(18,677)	4,832,676	31.28%
Travel & Conference	1,305	1,305	0	1,305	1,305	0	4,500	29.01%
Other Professional Expense	9,504	9,230	274	38,738	39,524	(786)	170,802	22.68%
Integrate Access Services to 511 (LA SAFE)	652	650	2	7,174	7,172	2	19,943	35.97%
Office Supplies	463	630	(167)	2,162	2,520	(358)	7,560	28.59%
Volunteer Driver Program	0	0	0	0	0	0	150,000	0.00%
Security Contract - Metro/ LASD	14,277	16,667	(2,390)	57,106	66,667	(9,561)	200,000	28.55%
<b>Total - Paratransit Operations - Direct Cost</b>	<b>9,549,191</b>	<b>8,957,830</b>	<b>591,361</b>	<b>36,478,045</b>	<b>35,515,316</b>	<b>962,729</b>	<b>110,331,191</b>	<b>33.06%</b>

## ACCESS SERVICES

## STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE

(DRAFT)

For Period Ending October 31, 2013

	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT VARIANCE OVER(UNDER)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE OVER(UNDER)	2013-14 BUDGET	% of 13/14 BUDGET REACHED
<b>PARATRANSIT OPERATIONS - INDIRECT COST</b>								
Salaries & Related Benefits - Operations	141,079	145,526	(4,448)	529,027	582,104	(53,077)	1,753,104	30.18%
Communications - Telephone & Data Transmission	3,671	4,210	(539)	14,730	16,840	(2,110)	50,520	29.16%
Other Professional Expense	0	0	0	0	0	0	53,384	0.00%
Vehicle Costs - Indirect	5,419	5,890	(471)	16,504	18,175	(1,671)	60,000	27.51%
Customer Satisfaction/ Free Fare Phone Survey	0	0	0	0	0	0	58,000	0.00%
Metro Studio Design/ Marketing Services	5,342	10,700	(5,358)	25,353	42,800	(17,447)	128,400	19.75%
Equipment/ Other Rental	0	0	0	0	0	0	1,000	0.00%
Office Rent	11,688	11,688	(0)	46,752	46,753	(1)	140,260	33.33%
Insurance - Commercial	1,427	1,427	(0)	5,709	5,709	0	18,268	31.25%
Travel and Conference	16,659	16,660	(1)	18,201	18,205	(4)	34,000	53.53%
Office Supplies	446	657	(212)	2,227	2,628	(401)	7,884	28.24%
Community Events and Materials	3,282	3,790	(508)	35,036	50,351	(15,315)	119,911	29.27%
Publications/Printed Materials - Riders Communication	4,689	4,353	336	23,600	23,053	546	132,400	17.82%
Postage/ Mailing	2,454	5,375	(2,921)	9,537	21,500	(11,963)	64,500	14.79%
Professional Memberships	138	173	(36)	550	693	(143)	2,080	26.46%
<b>Total - Paratransit Operations - Indirect Cost</b>	<b>196,292</b>	<b>210,450</b>	<b>(14,159)</b>	<b>727,225</b>	<b>828,812</b>	<b>(101,587)</b>	<b>2,623,710</b>	<b>27.72%</b>
<b>Total - Paratransit Operations Cost</b>	<b>9,745,483</b>	<b>9,168,280</b>	<b>577,202</b>	<b>37,205,270</b>	<b>36,344,128</b>	<b>861,142</b>	<b>112,954,901</b>	<b>32.94%</b>

## ACCESS SERVICES

## STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE

For Period Ending October 31, 2013

(DRAFT)

	CURRENT MONTH	CURRENT MONTH	CURRENT VARIANCE	YTD	YTD	YTD VARIANCE	2013-14	% of 13/14
	ACTUAL	BUDGET	OVER(UNDER)	ACTUAL	BUDGET	OVER(UNDER)	BUDGET	BUDGET REACHED
<b>OTHER ACTIVITIES</b>								
<b>ELIGIBILITY DETERMINATION</b>								
Salaries & Related Benefits - Certification & Appeals	28,274	27,539	735	110,275	110,158	118	331,872	33.23%
Eligibility and Appeal Contracts	299,033	273,805	25,228	1,132,474	1,044,565	87,909	3,073,705	36.84%
Purchased Transportation Services - Certification Trips	177,135	184,556	(7,421)	639,085	664,216	(25,131)	1,926,122	33.18%
Transportation Cost - Tethering Trips	141	140	1	790	795	(5)	15,000	5.27%
Travel Training	38,705	43,299	(4,594)	155,928	173,195	(17,267)	519,586	30.01%
Tether Strap Project	19,797	19,800	(3)	77,741	77,745	(4)	349,000	22.28%
Other Professional Expense	0	167	(167)	124	667	(543)	2,000	6.20%
Communications - Telephone/ Data Transmission	6,729	8,390	(1,661)	27,335	33,560	(6,225)	100,680	27.15%
Vehicle Costs - Mobile Certification	0	0	0	0	0	0	250	0.00%
Office Rent	5,519	5,524	(5)	22,076	22,097	(21)	66,292	33.30%
Insurance - Commercial	4,159	4,182	(24)	16,635	16,728	(94)	53,309	31.20%
Business Meetings & Meals	0	0	0	24	0	24	0	n/a
Travel and Conference	0	0	0	0	0	0	5,000	0.00%
Office Supplies	281	495	(214)	1,636	1,980	(344)	5,940	27.55%
Publications/Printed Materials	115,200	112,945	2,255	308,236	303,505	4,731	551,000	55.94%
Postage/ Mailing/ Courier	17,087	18,833	(1,746)	69,233	75,333	(6,100)	226,000	30.63%
Professional Memberships	17	22	(4)	69	87	(18)	260	26.46%
<b>Subtotal - Eligibility Determination</b>	<b>712,078</b>	<b>699,697</b>	<b>12,380</b>	<b>2,561,662</b>	<b>2,524,631</b>	<b>37,030</b>	<b>7,226,017</b>	<b>35.45%</b>

## ACCESS SERVICES

## STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE

For Period Ending October 31, 2013

(DRAFT)

	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT VARIANCE OVER(UNDER)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE OVER(UNDER)	2013-14 BUDGET	% of 13/14 BUDGET REACHED
<b>CTSA FUNCTION</b>								
<b>EDUCATION AND TRAINING</b>								
Salaries & Related Benefits - CTSA	9,756	9,644	112	37,421	38,578	(1,157)	116,538	32.11%
Scholarships Programs	0	0	0	6,885	6,885	0	6,885	100.00%
Scholarships Programs, Education & Training Seminars	0	0	0	(750)	0	(750)	38,034	-1.97%
Communications - Telephone	193	235	(42)	782	940	(158)	2,820	27.71%
Office Rent	649	649	(0)	2,596	2,597	(1)	7,792	33.32%
Insurance - Commercial	29	29	(0)	114	114	(0)	365	31.25%
Travel and Conference	0	0	0	0	0	0	2,000	0.00%
Parking-Validations-CTSA	18	0	18	18	0	18	0	n/a
Office Supplies	87	159	(72)	524	636	(112)	1,908	27.44%
Community Events and Materials	356	167	189	484	667	(183)	2,000	24.18%
Publications/Printed Materials	0	0	0	1,630	1,630	(0)	2,000	81.48%
Postage/ Mailing	491	542	(51)	1,907	2,167	(259)	6,500	29.34%
Professional Memberships	17	22	(4)	69	87	(18)	260	26.46%
<b>Subtotal - Education and Training</b>	<b>11,597</b>	<b>11,446</b>	<b>150</b>	<b>51,678</b>	<b>54,300</b>	<b>(2,622)</b>	<b>187,102</b>	<b>27.62%</b>
<b>ACCESS RIDE-INFORMATION</b>								
Salaries & Related Benefits - Ride-Information	18,729	20,476	(1,747)	65,415	81,904	(16,488)	247,013	26.48%
Communications - Telephone	1,165	1,495	(330)	4,746	5,980	(1,234)	17,940	26.46%
Phone & Computer System Maintenance/ License & Consulting	150	167	(17)	600	667	(67)	2,000	30.00%
Office Rent	1,767	1,767	(0)	7,068	7,068	(0)	21,204	33.33%
Office Supplies	74	117	(43)	393	468	(75)	1,404	27.98%
Publications/Printed Materials	1,635	0	1,635	1,635	0	1,635	0	n/a
Postage/ Mailing	98	108	(10)	381	433	(52)	1,300	29.34%
Professional Memberships	17	22	(4)	69	87	(18)	260	26.46%
<b>Subtotal - Ride-Information</b>	<b>23,635</b>	<b>24,152</b>	<b>(516)</b>	<b>80,308</b>	<b>96,606</b>	<b>(16,298)</b>	<b>291,121</b>	<b>27.59%</b>
<b>Subtotal - CTSA Function</b>	<b>35,232</b>	<b>35,598</b>	<b>(366)</b>	<b>131,987</b>	<b>150,907</b>	<b>(18,920)</b>	<b>478,224</b>	<b>27.60%</b>
<b>Total - Other Activities</b>	<b>747,310</b>	<b>735,295</b>	<b>12,015</b>	<b>2,693,648</b>	<b>2,675,538</b>	<b>18,110</b>	<b>7,704,240</b>	<b>34.96%</b>



## ACCESS SERVICES

## STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE

For Period Ending October 31, 2013

(DRAFT)

	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT VARIANCE OVER(UNDER)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE OVER(UNDER)	2013-14 BUDGET	% of 13/14 BUDGET REACHED
<b>ADMINISTRATIVE</b>								
Salaries & Related Benefits	291,854	280,752	11,102	1,003,963	1,103,543	(99,581)	3,323,505	30.21%
Communications - Telephone & Data Transmission	2,816	3,315	(499)	11,337	13,260	(1,923)	39,780	28.50%
Office Rent	20,092	19,915	177	79,898	79,658	240	238,974	33.43%
Insurance - Commercial	10,806	10,806	(0)	43,224	43,224	0	138,319	31.25%
Office Supplies	2,975	2,675	300	9,548	10,701	(1,153)	32,104	29.74%
Promotional Events & Materials	0	0	0	1,913	1,915	(3)	1,915	0.00%
Other Professional Services	73,483	92,733	(19,250)	305,177	380,618	(75,442)	1,351,965	22.57%
Public Notice Advertising Expenses	931	930	1	2,110	2,115	(5)	10,000	21.10%
Equipment/ Other Rental	0	250	(250)	196	1,000	(804)	3,000	6.55%
Repairs & Maintenance	3,225	4,417	(1,192)	14,140	17,667	(3,526)	53,000	26.68%
Postage/Mailing/Messenger	5,630	5,858	(228)	20,875	23,733	(2,859)	70,600	29.57%
Publications/ Printed Materials/ Copying	4,757	1,833	2,923	5,278	7,333	(2,055)	22,000	23.99%
Network Support/ Supplies	7,363	11,075	(3,712)	23,262	39,175	(15,913)	141,000	16.50%
Subscription/ References	0	167	(167)	47	667	(620)	2,000	2.33%
Professional Memberships	155	357	(203)	1,144	1,430	(286)	4,290	26.67%
Board and Advisory Committee Compensation	1,400	1,833	(433)	7,224	9,083	(1,859)	38,000	19.01%
Annual Meeting	0	0	0	0	0	0	16,000	0.00%
Business Meetings & Meals	1,444	842	602	3,433	3,367	67	10,100	33.99%
Travel and Conference	13,111	13,110	1	17,452	17,450	2	62,500	27.92%
Mileage and Parking	219	308	(89)	821	1,233	(412)	3,700	22.19%
Bank Interest	0	0	0	0	0	0	50,000	0.00%
Other Expenses - bank charges, tax filing fees, etc.	485	357	128	1,152	1,429	(277)	4,287	26.88%
<b>Total - Administrative Expense</b>	<b>440,749</b>	<b>451,535</b>	<b>(10,786)</b>	<b>1,552,195</b>	<b>1,758,603</b>	<b>(206,407)</b>	<b>5,617,039</b>	<b>27.63%</b>
<b>TOTAL EXPENSES BEFORE AMORT. &amp; DEPRECIATION</b>	<b>10,933,541</b>	<b>10,355,110</b>	<b>578,431</b>	<b>41,451,113</b>	<b>40,778,268</b>	<b>672,845</b>	<b>126,276,180</b>	<b>32.83%</b>
Amortization and Depreciation Expense	367,319	0	367,319	1,503,296	0	1,503,296	0	
<b>TOTAL EXPENSES AFTER AMORT. &amp; DEPRECIATION</b>	<b>11,300,860</b>	<b>10,355,110</b>	<b>945,750</b>	<b>42,954,409</b>	<b>40,778,268</b>	<b>2,176,141</b>	<b>126,276,180</b>	
<b>CAPITAL EXPENDITURES</b>								
Property & Equipment	1,611,168	1,611,501	(333)	1,903,565	1,901,003	2,562	18,212,623	10.45%
<b>Total - Capital Expenditures</b>	<b>1,611,168</b>	<b>1,611,501</b>	<b>(333)</b>	<b>1,903,565</b>	<b>1,901,003</b>	<b>2,562</b>	<b>18,212,623</b>	<b>10.45%</b>
Less: Amortization and Depreciation Expense	(367,319)	0	(367,319)	(1,503,296)	0	(1,503,296)	0	
<b>TOTAL EXPENSES AND CAPITAL EXPENDITURES</b>	<b>12,544,709</b>	<b>11,966,611</b>	<b>578,098</b>	<b>43,354,679</b>	<b>42,679,271</b>	<b>675,408</b>	<b>144,488,803</b>	<b>30.01%</b>
Uncommitted Carryforward from FY 12/13 (Estimated)						0	474,908	
Sales of Veh. Proceeds over \$5,000 Rollover from FY 12/13						0	113,925	
<b>TOTAL</b>	<b>12,544,709</b>	<b>11,966,611</b>	<b>578,098</b>	<b>43,354,679</b>	<b>42,679,271</b>	<b>675,408</b>	<b>145,077,636</b>	<b>29.88%</b>

## ACCESS SERVICES

STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND BALANCE  
For Period Ending October 31, 2013

(DRAFT)

	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT VARIANCE OVER(UNDER)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE OVER(UNDER)	2013-14 BUDGET	% of 13/14 BUDGET REACHED
<b>PROPERTY AND EQUIPMENT</b>								
94 VEHICLES - Minivan (Fleet Replacement) (\$45,000 each)	0	0	0	0	0	0	4,301,700	0.00%
13 VEHICLES - FY13 catchup (Fleet Replacement) (\$45,000 each)	0	0	0	0	0	0	585,000	0.00%
9 VEHICLES - Type I Cutaway (Fleet Replacement) (\$65,750 each)	0	0	0	0	0	0	591,750	0.00%
11 VEHICLES - Type II Cutaway (Fleet Replacement) (\$77,800 each)	0	0	0	0	0	0	855,800	0.00%
13 VEHICLES - Minivan SECTION 16 (Fleet Replacement) (\$45,000 each)	0	0	0	0	0	0	585,000	0.00%
1 VEHICLE - Type III Cutaway (Fleet Replacement) (\$82,000 each)	0	0	0	0	0	0	82,000	0.00%
65 VEHICLES - Access To Work (Fleet Expansion) (\$58,960 each)	0	0	0	0	0	0	3,832,500	0.00%
VEHICLE EQUIPMENT - VPG MV1 Diagnostic's unit	0	0	0	1,183	2,000	(817)	2,000	59.13%
VEHICLE EQUIPMENT - Smart Drive Camera Replacement	9,780	9,613	167	15,164	15,000	164	15,000	101.10%
190 VEHICLE EQUIPMENT - Smart Drive Camera (SF Valley Contract)	0	0	0	125,390	121,650	3,740	121,650	103.07%
11 VEHICLES - MV-1 (Fleet Expansion) (\$46,625 each)	512,876	512,880	(4)	512,876	512,880	(4)	512,880	100.00%
7 VEHICLES - 2012 Minivan (Fleet Expansion) (\$48,032 each)	0	0	0	0	0	0	336,224	0.00%
4 VEHICLES - 2013 Minivan (Fleet Expansion) (\$52,303 each)	0	0	0	0	0	0	209,212	0.00%
4 VEHICLES - 2013 El Dorado Class D (Fleet Expansion) (\$43,746 each)	0	0	0	0	0	0	174,984	0.00%
SUBTOTAL - VEHICLES - FY 13/14	522,656	522,493	163	654,613	651,530	3,083	12,205,700	
13 VEHICLES - Minivan SECTION 16 (Fleet Replacement) (\$45,000 each)	0	0	0	0	0	0	585,000	0.00%
66 VEHICLE - Minivan (Fleet Replacement) (\$43,972 each)	703,217	703,352	(135)	835,713	835,874	(161)	2,902,206	28.80%
10 VEHICLES - Type I Cutaway (Fleet Replacement) (\$75,840 each)	303,258	303,496	(238)	303,258	303,496	(238)	758,740	39.97%
1 VEHICLE - Type II Cutaway (Fleet Replacement) (\$80,665 each)	80,542	80,665	(123)	80,542	80,665	(123)	80,665	99.85%
Vehicle Related Equip (ATW grant)	0	0	0	0	0	0	120,038	0.00%
Vehicle Related Equip (AWC grant)	0	0	0	0	0	0	9,497	0.00%
SUBTOTAL - VEHICLES - PRIOR FISCAL YEARS	1,087,017	1,087,513	(496)	1,219,513	1,220,035	(522)	4,456,146	
COMPUTER SYSTEM HARDWARE/SOFTWARE REPLACEMENT & UPGRADE	1,495	1,495	0	29,439	29,438	1	300,000	0.00%
SUBTOTAL - OTHER CAPITAL EXPENDITURES - FY 13/14	1,495	1,495	0	29,439	29,438	1	300,000	
TETHER STRAPS & MARKING PROGRAM CAPITAL	0	0	0	0	0	0	66,982	0.00%
COMPUTER SYSTEM HARDWARE/SOFTWARE REPLACEMENT & UPGRADE	0	0	0	0	0	0	3,393	0.00%
REGIONAL INTEGRATION OF PARATRANSIT RESOURCES PROJECT	0	0	0	0	0	0	442,760	0.00%
UNIVERSAL FARE SYSTEM/TECH ENHANCEMENTS	0	0	0	0	0	0	265,626	0.00%
CENTRALIZATION SOFTWARE/IVR	0	0	0	0	0	0	472,016	0.00%
SUBTOTAL - OTHER CAPITAL EXPENDITURES - PRIOR YEARS	0	0	0	0	0	0	1,250,777	
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,611,168</b>	<b>1,611,501</b>	<b>(333)</b>	<b>1,903,565</b>	<b>1,901,003</b>	<b>2,562</b>	<b>18,212,623</b>	<b>10.45%</b>

## BOARD BOX ITEM #6

DECEMBER 20, 2013

TO: BOARD OF DIRECTORS

FROM: ACCESS SERVICES MANAGEMENT STAFF

RE: EXECUTIVE SUMMARY UPDATE FOR OCTOBER 2013

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### **Steve Chang – Deputy Executive Director, Operations**

The month of October is perhaps the busiest month of the year for Access transportation providers due to the high ridership demand. A total of 260,903 trips were provided to over 336,000 customers, which represents 8.7% more trips performed when compared to September. We completed the month with a system on-time performance of 87.6 percent and 0.12 percent Late<sub>4</sub>, a slight improvement from September.

Three proposals were received for the Eastern region RFP AS-3421. Access staff facilitated several site visits for staff and interview panel members during September and October. Interview for the Eastern region RFP was conducted on Wednesday October 2<sup>nd</sup>.

Access facilitated a Stratagen Adept reservation/dispatch software Users Forum on Tuesday October 22<sup>nd</sup>. Attendees included service provider General Managers, Stratagen's President, Access' Executive Director, and Access staff. This is the third Users Forum facilitated by Access. The purpose of the forum is for users to discuss and finalize the necessary changes needed for the software.

The 2014 Access Roadeo is coming soon and this year's theme will be tied to Access' 20<sup>th</sup> anniversary. The Project Manager for the Roadeo, Operations Administrator Jack Garate, began planning for the Roadeo event in October and has selected the Rose Bowl as the venue for our fourth Roadeo. Staff will be providing periodic updates to keep Board of Directors informed of the Roadeo event planning progress.

### ***Alfredo Torres– Project Administrator, Southern and Santa Clarita Regions***

#### **Southern Region**

In October, the Southern Region on-time performance was 87.2 percent while completing 85,949 trips. The region met its "Late 4" (45+ mins late) standard by limiting these extremely late trips to only 0.06 percent of total trips performed. The revamped Rancho Los Amigos Metro/Access shuttle started operating on Tuesday, October 15th. The primary modification to the service is that it is now a fixed route with only two stops, one at Rancho Los Amigos and the other at the Willowbrook Metro Station, where the Metro Blue and Green Lines meet. In

addition, the service is now open to the general public, where non-Access eligible persons with disabilities can take the service. Access has been coordinating well with Metro and Rancho Los Amigos to improve the Rancho Shuttle, as well as the regular-ADA service and other wheelchair marking and tethering projects.

### **Santa Clarita Region**

In October, the Santa Clarita Region provided 3,287 trips. The region exceeded its performance goal with an on-time performance of 94.1 percent.. Technical issues related to a July 2013 phone system upgrade were resolved and October was the first month where Access Operations Supervisors were able to listen to calls for monitoring and quality assurance. In addition, Access can now report on the hold times for the region for August, September and October. The average initial hold times for these months were 1:07, 1:17, and 1:41, respectively, meeting the hold time standard for each month. Since July, there has been no major issue related to this upgrade on the customer experience. On October 16th, Operations Supervisors conducted a training records audit on the reservationists and dispatches of the region. The region is in compliance on all training requirements.

### ***Geoffrey Okamoto – Project Administrator, West Central and Antelope Valley Regions***

#### **West Central Region**

West Central Region has its share of special events both planned and unplanned in its region throughout the year. To that effort Access recently gained contact with LADOT and their Special Events Information line to help prepare the West Central Region for any major planned events. Being informed is just one of the ways to aid in being better prepared for service deliver during these special events in the region.

In collaboration with the Greek Theatre, an Access stand sign was erected to aid in improving the service pick up at the location. Next season when the Greek Theatre re-opens, Access and its customers can take advantage of this recent improvement. Observations were also conducted at the Braille Institute to ensure quality service is being maintained at one of the West Central regions larger trip generators.

The West Central region experienced eight (8) total collisions with seven (7) being other parties at fault. Meanwhile, completed trip counts reached 38,874 trips. Performance reached 88.6 percent with 0.10 percent Late4s.

#### **Antelope Valley**

In October, corporate Keolis Transit America staff (President & CEO, VP of Safety & Risk Management, COO) took a special trip to Antelope Valley and hosted a barbeque styled lunch for the entire Diversified staff in recognition for their outstanding safety achievement of transporting customers 278 consecutive days without an at fault collision. Access was invited to attend this special event for the Diversified Transportation (DT) staff. October showed DT having another zero collision month.

DT completed 8,870 trips. When compared to October 2012, DT experienced a thirty (30) percent increase in completed trips. DT completed the month at 87.9 percent on-time with 0.37 percent Late4s.

## ***Rogelio Gomez – Project Administrator, Eastern and Northern Regions***

### **Eastern Region**

In October, San Gabriel Transit (SGT) participated in the “California Shake Out” Drill. Millions of people throughout the County of Los Angeles participated in the drop, cover, and hold on exercise to prepare their personnel in the event an earthquake would occur. The month of October showed some operational challenges that came in the form of freeway closures and heavy traffic patterns which caused delays for the region. From a performance perspective, SGT completed the month with an on-time performance of 87.7 percent and 0.17 percent Late4s. This month SGT received 92 commendations from Access customers for providing a service that they felt was worthy of a phone call to our customer service department to provide their positive experience.

### **Northern Region**

In late October, MV Transportation (MV) participated in the “Adept Users Forum” to discuss ways to improve the reservation/dispatch software. This month, MV received 72 commendations from Access customers whom felt the service they experienced in the Northern Region was worthy of a phone call to our customer service department and share their experiences. MV continues to analyze the data to make appropriate modifications to the reservation/dispatch software to increase performance. MV completed the month with an on-time performance of 87.1 percent and 0.10 percent Late4s.

One of the highlights for the month was Access acknowledging one hundred drivers from MV that achieved various milestones from the Access Safety Incentive Program. Some of the big winners were twelve drivers who achieved one hundred thousand accident free miles and zero valid customer complaints. For these accomplishments, drivers received a family pack of tickets to Disneyland from Access and a day off with pay from MV in appreciation of their hard work and dedication to safety and quality customer service.

## ***Kurt Hagen – Manager of Eligibility***

### **Eligibility**

In October 2013, the number of certified Access riders reached 144,882; increasing by 1,777 certified riders from the previous month. In October 2012, there were 130,917 certified riders.

The Access Eligibility Department strives to provide the highest quality service to Access Services customers and applicants. One way we ensure high quality service is by regularly conducting reviews of our eligibility process.

A minimum of one day each month, Access Eligibility department conducts random quality assurance observations of CARE eligibility evaluations. The nature of these reviews is to ensure all customers receive the highest quality service while going through the eligibility process.

Eligibility staff travels to the Access Eligibility Center and selects, at random, several customers from the schedule of applicants being evaluated at that time. While the Transit Evaluator (TE) is directly involved with conducting the eligibility evaluation for the customer,

eligibility staff silently shadows and observes the evaluation being conducted by the TE; noting their own observations throughout the course of the eligibility evaluation.

Access Eligibility staff consider factors, in addition to the evaluation of the applicant, regarding the interaction between the TE and the customer. Was the TE professional and clear in their directions provided to the applicant? Did the TE obtain a sufficient amount of information to accurately make the eligibility determination?

Access Eligibility reviews the completed eligibility determination completed by the TE and compares it with staff observations. Overall, the results of these comparisons have shown CARE's evaluation process to be a high-quality one that makes accurate determinations of a customer's eligibility for Access.

Lastly, I had the pleasure of participating in a fantastic course offered by the National Transit Institute, entitled "Crisis Communications for Transit Employees" in October. This course provided participants with a wealth of knowledge as well as useful practical tips for transit employees when it comes to communicating during a crisis. While the basic concepts of how to effectively communicate in a time of crisis remain the same regardless of situation, the course illustrated the varied approaches needed depending on the nature of the event involved.

### **David Foster, Manager of Customer Support Services – Customer Service Department Update**

Access Customer Service department is responsible for facilitating both the Community Advisory Committee (CAC) and Quality Services Subcommittee (QSS). The October CAC meeting was very productive and informative with staff provided presentations on the Spirit of Accessibility Award and an end of the fiscal year operations report. Access Manager of Planning and Coordination, Matthew Avancena announced that Access was accepting nominations for the Spirit of Accessibility Award and explained that the award was established in 2000 to celebrate organizations or individuals that have made significant contributions to improving accessible transportation. Access Project Administrator, Rogelio Gomez provided a year-end review of Access operations and highlighted many of the successes and challenges for the year. Access Board Chairperson, Doran Barnes was in attendance to provide the Report from the Board of Directors and Chairperson Barnes provided a very informative and engaging synopsis of the September 2013 Access Board meeting for the CAC members.

As is customary each month a summary of the two functions of the Customer Service Department are outlined below for the month October.

### **Call Center Activity**

In October 2013 the call center experienced an increase in OMC calls with a total 9,733 calls, which is a 12.5% increase from September. Requests for immediate assistance with Backup vehicles saw a slight increase. Registered backup trips numbered 505, which is an increase of 3% compared to the month of September. The Average Initial Hold Time for the OMC queue in October was 3:47 which was well below the 5 minute standard.

Customer Service calls for October totaled 29,784 for both the Access and STI call centers, which was an increase of 12% compared to September. The Average Initial Hold Time for Customer Service in September finished at 5:23, below the 6 minute standard. Additionally, Access is proud to report that call center staff garnered a total of 10 commendations from satisfied customers.

### **Complaint Activity**

For October 2013, the service complaint per 1,000 trip ratio was 5.1, which revealed a decrease from September 2013 ratio by 0.6. Of all the ticket categories, Commendations continues to lead the pack with a total of 350 Commendations (or Smiles) filed by our customers on behalf of both contractor employees. The most commonly filed Service Complaints this month were Procedure (claims by customers of staff not adhering to policies and procedures), Conduct (concerns by customers regarding the behavior of drivers or call takers), and Booking (Claims of discrepancies with customer's scheduled trips).

### **Luis Pacheco, Safety Analyst**

#### **Driver Incentive Program**

On October 10, 2013, Access Services visited the Antelope Valley Region contractor Diversified Transit for another Access Services' Driver Incentive presentation. Jessica Thompson, Operations Supervisor, Luis Pacheco, Safety Analyst, and Diversified Transit management were in attendance for the presentation. Five outstanding drivers will be wearing their very own Access Services jacket this winter for reaching 40, 000 safe miles. Three drivers will proudly wear emerald lapel pins for 50,000 safe miles, and three drivers will showcase their Access Services wristband watch for having driven 60,000 safe miles. Congratulations to all.

On October 24, 2013, the northern region contractor MV Transportation hosted another exciting Access Services' Driver Incentive presentation. 12 of the safest drivers in the northern region were awarded four Disneyland tickets and a day off with pay for reaching 100,000 safe miles without a single preventable accident and zero safety complaints. They were not alone as seven more drivers were awarded a TV for reaching 90,000 safe miles. Access Services staff and MV management were present to greet and congratulate all the drivers for a job well done.

### **Justin Catoe, Intern**

#### **SmartDrive Coaching and Events**

October 2013 saw a good average weekly coaching for category 4 events at 92%. Category 3 events had a lower average weekly coaching at 86%. Both categories are down from September, with category 4 down by 5% and category 3 down by 10%.

For October 2013 events per 1000 miles driven came in at 10.92 and Smart Drive events per 100 trips at 11.57. Both of these have increased greatly since September, but this is most likely a

result of MV's numbers. MV was still adjusting to Smart Drive in October and has inflated the numbers of events as a result.



## Mobility Management Statistics Report, November 2013

<b>Month</b>	<b>Total Number of Calls</b>	<b>Total Number of Mobility Management Database List, Spoken With</b>	<b>Total Number of Non Access Customers Spoken With</b>	<b>Number of Issues with Phone Numbers</b>	<b>Number of Voice Messages</b>	<b>Number of Last Calls and No Answers</b>	<b>Number of Calls Waiting for Follow-Up.</b>
<b>November</b>	<b>595</b>	<b>266 (45%)</b>	<b>39 (7%)</b>	<b>124 (21%)</b>	<b>136 (23%)</b>	<b>24 (4%)</b>	<b>6 (1%)</b>

In the month of November, calls made by Mobility Management staff to customers increased by 65% from the previous month with a total of 595 calls. The increase in calls is primarily due to the addition of our newest Mobility Management Counselor, Mayra Perez-Calderon who started in October. Mayra's primary responsibilities are to reach out to Spanish (and some non-Spanish) speaking customers and accompany other team members in various outreach events throughout the County.

Of the 595 calls logged, staff called and spoke with 305 customers. The remaining calls were voice-mail messages left by staff or calls made to phone numbers that were no longer in service or disconnected.

The Mobility Management Department did not participate in any outreach events for the month, but took a tour of the CARE Evaluators facility with CARE Project Manager, Tara Rosa. Ms. Rosa did an excellent job in explaining to staff the comprehensive evaluation process for assessing applicants for Access eligibility.

# BOARD BOX ITEM 7

DECEMBER 20, 2013

TO: BOARD OF DIRECTORS

FROM: MELISSA THOMPSON, OPERATIONS ANALYST

RE: OPERATIONS REPORT FOR OCTOBER 2013

Below is a summary of the key operating statistics for OCTOBER 2013, as well as, operation data for the previous month (SEPTEMBER 2013) and Year to Date (YTD):

## MONTHLY OPERATIONS REPORT SUMMARY

	Current	Last Month	% change	YTD
Total Trips	260,903	239,921	8.7%	978,256
Passengers per Vehicle Trip	1.29	1.29	0.0%	1.30
Average Trip Distance	9.2	9.3	-0.4%	9.3
Total Calls to Providers	464,561	456,490	1.8%	1,784,434
Average Initial Hold Time (seconds)	76	82	-7.3%	78
% of Calls on Hold More Than 5 minutes	4.8%	6.6%	-1.8%	5.9%
On-Time Performance	87.6%	87.0%	0.6%	89.1%
Late 4 Trips	0.12%	0.16%	-0.04%	0.10%
Total number Registered Customers	144,878	143,077	1.3%	144,878

**MONTHLY PROVIDER SUMMARY: ALL TRIPS**  
**(including OMC Dispatched Backup Trips)**

	Passengers	Trips	Passengers per Trip	Eligible Passengers per Trip
<b>System Wide</b>				
SEPT-13	310,485	239,921	1.29	1.00
<b>OCT-13</b>	<b>336,135</b>	<b>260,903</b>	<b>1.29</b>	<b>1.00</b>
% Change	8.3%	8.7%	0.0%	0.0%
<b>SGT – Eastern Region</b>				
SEPT-13	86,593	65,612	1.32	0.94
<b>OCT-13</b>	<b>94,524</b>	<b>71,744</b>	<b>1.32</b>	<b>0.93</b>
% Change	9.2%	9.3%	0.0%	-1.1%
<b>GPI – Southern Region</b>				
SEPT-13	102,264	79,431	1.29	1.02
<b>OCT-13</b>	<b>109,843</b>	<b>85,949</b>	<b>1.28</b>	<b>1.02</b>
% Change	7.4%	8.2%	-0.8%	0.0%
<b>CTI – WC – West Central Region</b>				
SEPT-13	46,765	35,224	1.33	1.03
<b>OCT-13</b>	<b>51,266</b>	<b>38,874</b>	<b>1.32</b>	<b>1.02</b>
% Change	9.6%	10.4%	0.7%	-1.0%
<b>MV - San Fernando Valley Region</b>				
SEPT-13	59,184	47,919	1.24	1.02
<b>OCT-13</b>	<b>61,980</b>	<b>50,661</b>	<b>1.22</b>	<b>1.02</b>
% Change	4.7%	5.7%	-1.6%	0.0%
<b>DT – AV – Antelope Valley Region</b>				
SEPT-13	11,337	8,039	1.41	1.03
<b>OCT-13</b>	<b>12,795</b>	<b>8,870</b>	<b>1.44</b>	<b>1.03</b>
% Change	12.9%	10.3%	2.1%	0.0%
<b>SCT – Santa Clarita Region</b>				
SEPT-13	3,924	3,278	1.20	1.02
<b>OCT-13</b>	<b>3,905</b>	<b>3,287</b>	<b>1.19</b>	<b>1.04</b>
% Change	-0.5%	0.3%	-0.8%	2.0%

**PROVIDER SERVICE SUMMARY**  
**PROVIDER MONITORING**

<b>Maintenance Inspections</b>	<b>Current</b>	<b>Previous Month</b>	<b>YTD-Average</b>
TOTAL*	93	60	176
SGT – Eastern Region	37	0	51
GPI – Southern Region	0	28	18
CTI – West – Central Region	4	0	35
MV Transit – San Fernando Valley Region	34	25	57
DT – Antelope Valley Region	18	4	11
SCT – Santa Clarita Region	0	3	4

\* The data above represents the number of vehicles evaluated at the contractor locations.

<b>Dispatch Coordination*</b>	<b>Current</b>	<b>Previous Month</b>	<b>YTD-Average</b>
TOTAL	92	87	77
SGT – Eastern Region	12	19	20
GPI – Southern Region	31	33	25
CTI – West – Central Region	10	10	10
MV Transit – San Fernando Valley Region	7	15	7
DT – Antelope Valley Region	13	10	11
SCT – Santa Clarita Region***	19	0	5

\* The data above represents the number of Order Takers and Dispatchers evaluated by the Operations Supervisors.

<b>Comparability of Access Paratransit to Fixed Route Travel Times*</b>	<b>July 1-Sept 31</b>	<b>Oct 1-Dec 31</b>	<b>Jan 1-Mar 31</b>	<b>Apr 1-Jun 30</b>
Equal to or Shorter than Comparable Fixed Route Trip	90.6%			
1-20 Minutes Longer than Fixed Route Trip	7.0%			
21-40 Minutes Longer than Fixed Route Trip	1.6%			
41-60 Minutes Longer than Fixed Route Trip	0.5%			
60 Minutes Longer than Fixed Route Trip	0.3%			

\* The data above (based on a sample of all trips) highlights the degree to which Access Paratransit trips are comparable in terms of travel time to trips of a similar distance, origin and destination taken on local fixed route transit. \*\*Data is recorded and entered at the close of each quarter.

## NORTH COUNTY TRANSFER TRIPS

### North County Trips Transferring at Olive View

	Current	Previous Month	YTD-Average
Antelope Valley to Transfer Point	384	359	370
Transfer Point to Antelope Valley	301	280	279
Santa Clarita to Transfer Point	158	118	134
Transfer Point to Santa Clarita	82	111	100

### Systemwide Mobility Device

#### Securement Incidents

	Current	Previous Month	YTD-Average
Total Reported Incidents	0	0	0.0
Total Reported Incidents with Bodily Injury	0	0	0.0
SGT – Eastern Region	0	0	0.0
GPI – Southern Region	0	0	0.0
CTI – West/Central Region	0	0	0.0
MV Transit – San Fernando Valley Region	0	0	0.0
DT – Antelope Valley Region	0	0	0.0
SCT – Santa Clarita Region	0	0	0.0

## COMMUNICATIONS

### Providers: Monthly Calls

	Current	Previous Month	YTD-Average
All PROVIDER TOTAL	464,561	456,490	446,109
SGT – Eastern Region	113,713	117,632	110,922
GPI – Southern Region	146,815	134,859	137,881
CTI – West – Central Region	111,448	109,372	109,013
MV Transit – San Fernando Valley Region	73,385	75,594	69,959
DT – Antelope Valley Region	15,815	15,138	14,717
SCT – Santa Clarita Region	3,385	3,895	3,618

### Customer Service/OMC Calls

	Current	Previous Month	YTD-Average
Customer Service Calls Answered*	29,783	26,559	28,542
Ops. Monitoring Center Calls Answered	9,733	9,036	8,998
Ride Info Calls Offered	302	283	317

\*The data above includes the number of TAP calls and Customer Service calls received by Access and STI.

<b>Average Initial Hold Times – Standard</b> <b>-Not to Exceed 120 Seconds and % Calls on</b> <b>Hold &gt; 5 mins Systemwide</b> Average Initial Hold Time % of Calls On Hold More Than 5 minutes	<b>Previous</b> <b>Month</b> <b>YTD-</b> <b>Average</b>		
	<b>Current</b>		
	76	82	78
	4.8%	6.6%	5.9%
<b>SGT – Eastern Region</b> Average Initial Hold Time % of Calls on Hold More Than 5 minutes			
	66	89	84
	4.9%	8.4%	7.8%
<b>GPI – Southern Region</b> Average Initial Hold Time % of Calls on Hold More Than 5 minutes			
	84	75	77
	5.2%	5.3%	5.0%
<b>CTI – West – Central Region</b> Average Initial Hold Time % of Calls on Hold More Than 5 minutes			
	87	87	81
	7.8%	8.3%	7.3%
<b>MV Transit – San Fernando Valley Region</b> Average Initial Hold Time % of Calls on Hold More Than 5 minutes			
	63	75	69
	2.4%	4.1%	4.1%
<b>DT – Antelope Valley Region</b> Average Initial Hold Time % of Calls on Hold More Than 5 minutes			
	85	98	93
	2.8%	5.0%	4.3%
<b>SCT – Santa Clarita Valley Region***</b> Average Initial Hold Time % of Calls on Hold More Than 5 minutes			
	100	78	74
	0.0%	0.0%	3.7%
<b>Operations Monitoring Center*</b> Average Initial Hold Time % of Calls on Hold More Than 5 minutes			
	227	303	238
	29.5%	38.4%	31.7%
<b>Customer Service**</b> Average Initial Hold Time % of Calls on Hold More Than 5 minutes			
	332	443	376
	42.0%	58.1%	50.1%

\*Data above includes the combined call statistics from the Operations Monitoring Center and STI. \*\*Data above includes the combined call statistics of Customer Service, STI, TAP and Application/Eligibility calls.

\*\*\* Data unavailable due to software issues

## Eligibility Determinations

ADA Paratransit Evaluations	Current	Previous Month	YTD-Average
<b>Completed</b>			
UNRESTRICTED	2,720	2,281	2,421
RESTRICTED	745	565	652
TEMPORARY	717	611	575
NOT ELIGIBLE	491	325	407
<b>TOTAL</b>	<b>4,673</b>	<b>3,782</b>	<b>4,054</b>
Recertifications (in Person)	1,282	968	1,069
New Applicants	3,391	2,814	2,985
<b>Eligibility Renewals</b>			
Recertification Letters Sent	3,517	4,043	3,788
Process Time (avg.Days: Individ.)			
Evaluation to Mail Out (ADA<21 Days)	16	13	15
Scheduling Phone Call to Evaluation	10	13	12
Scheduling Phone Call to Mail Out	31	28	27

ADA Paratransit Eligibility Appeals	Current	Previous Month	YTD-Average
Appeals Requested	104	120	129
Closed	170	119	151
Withdrawn/Closed Before Completion	44	21	27
Pending	175	164	190
Increased	34	24	38
Decreased	4	5	5
Modified	7	7	8
Upheld	74	57	67
% Appeals not overturned	71%	74%	68%
<b>Net Denied Rate (Year-to-Date)</b>	<b>10%</b>	<b>8%</b>	<b>9.3%</b>
Process Time: Appeal Date to Mail Out ADA>30)	<b>9</b>	<b>9</b>	<b>9</b>

## OPERATIONS MONITORING CENTER ACTIVITY

Calls to OMC	Current	Previous Month	YTD-Average
<b>TOTAL CALLS:</b>	7,085	6,611	6,695
Late calls	2,399	2,131	1,995
Other (CSC/Reservations)	4,686	4,480	4,700

Disposition of Late Calls	Current	Previous Month	YTD-Average
Back-Up Vehicle Sent	299	271	233
ETA Given	1,153	1,078	955
Help Calls	74	50	51
Miscellaneous	873	732	756
<b>TOTAL LATE CALLS</b>	<b>2,399</b>	<b>2,131</b>	<b>1,995</b>

### NOTE REGARDING DEFINITION OF CALLS TO OMC:

"Late Trips" are trips from 21 to 65 minutes past due time.

"Missed Trips" are trips over 65 minutes past due time.

Late Trip Calls to OMC Resulting in Dispatch of B/U Vehicle (5.4.1.6)	Current	Previous Month	YTD-Average
Avg. Time Between 1 <sup>st</sup> Call and Arrival of Back up Vehicle at Customers Location	50	47	42.5

Late Trip Calls to OMC Resulting In "Wait" and Back up Vehicles Sent (5.4.1.7)	Current	Previous Month	YTD-Average
Incidence of Vehicles Sent to Wait w/the Customer until Arrival of Accessible Vehicle	0	0	0.5



## PROVIDER REPORT CARD\*

<b>Systemwide</b>	<b>Current</b>	<b>Previous Month</b>	<b>YTD-Average</b>
Percentage of Trips On-Time	87.64%	87.02%	89.07%
Percentage of Late Trips	12.36%	12.98%	10.93%
Late "1" (1-15 min. late)	9.25%	9.56%	8.35%
Late "2" (16-30 min. late)	2.49%	2.66%	2.06%
Late "3" (31-45 min. late)	0.51%	0.61%	0.43%
Late "4" (>46 min. late)/Missed Trips	0.12%	0.16%	0.10%
No Shows	3.42%	3.46%	3.30%
Accessibility Violations - occurrences	0	2	0.75
Denied Trips -% of Next Day Trip Requests Denied	0.00%	0.00%	0.00%

<b>SGT – Eastern Region</b>	<b>Current</b>	<b>Previous Month</b>	<b>YTD-Average</b>
Percentage of Trips On-Time	87.72%	87.09%	89.31%
Percentage of Late Trips	12.28%	12.91%	10.69%
Late "1" (1-15 min. late)	8.74%	8.88%	7.76%
Late "2" (16-30 min. late)	2.64%	2.92%	2.19%
Late "3" (31-45 min. late)	0.73%	0.84%	0.59%
Late "4" (>46 min. late)/Missed Trips	0.17%	0.27%	0.16%
No Shows	3.32%	3.57%	3.32%
Accessibility Violations – occurrences	0	1	0.3
Denied Trips -% of Next Day Trip Requests Denied	0.00%	0.00%	0.00%

<b>CTI – West Central Region</b>	<b>Current</b>	<b>Previous Month</b>	<b>YTD-Average</b>
Percentage of Trips On-Time	88.57%	88.54%	89.64%
Percentage of Late Trips	11.43%	11.46%	10.36%
Late "1" (1-15 min. late)	8.54%	8.74%	7.93%
Late "2" (16-30 min. late)	2.35%	2.15%	1.96%
Late "3" (31-45 min. late)	0.44%	0.45%	0.39%

Late "4" (>46 min. late)/Missed Trips	0.10%	0.12%	0.08%
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No Shows	4.29%	4.40%	4.11%
Accessibility Violations - occurrences	0	0	0
Denied Trips -% of Next Day Trip Requests Denied	0.00%	0.00%	0.00%

<b>GPI – Southern Region</b>	<b>Current</b>	<b>Previous Month</b>	<b>YTD-Average</b>
Percentage of Trips On-Time	87.21%	88.14%	89.50%
Percentage of Late Trips	12.79%	11.86%	10.50%
Late "1" (1-15 min. late)	9.76%	9.00%	8.18%
Late "2" (16-30 min. late)	2.59%	2.41%	1.97%
Late "3" (31-45 min. late)	0.39%	0.40%	0.32%
Late "4" (>46 min. late)/Missed Trips	0.06%	0.04%	0.04%
No Shows	3.45%	3.26%	3.22%
Accessibility Violations - occurrences	0	1	0.5
Denied Trips -% of Next Day Trip Requests Denied	0.00%	0.00%	0.00%

<b>MVT – Northern Next Day Trips</b>	<b>Current</b>	<b>Previous Month</b>	<b>YTD-Average</b>
Percentage of Trips On-Time	87.11%	82.81%	86.95%
Percentage of Late Trips	12.89%	17.19%	13.05%
Late "1" (1-15 min. late)	10.01%	12.66%	10.19%
Late "2" (16-30 min. late)	2.31%	3.44%	2.27%
Late "3" (31-45 min. late)	0.47%	0.85%	0.48%
Late "4" (>46 min. late)/Missed Trips	0.10%	0.24%	0.11%
No Shows	2.80%	3.08%	2.84%
Accessibility Violations - occurrences	0	0	0
Denied Trips -% of Next Day Trip Requests Denied	0.00%	0.00%	0.00%

<b>DT – Antelope Valley</b>	<b>Current</b>	<b>Previous Month</b>	<b>YTD-Average</b>
Percentage of Trips On-Time	87.94%	90.76%	91.01%
Percentage of Late Trips	12.06%	9.24%	8.99%
Late "1" (1-15 min. late)	8.79%	7.25%	7.05%
Late "2" (16-30 min. late)	2.26%	1.45%	1.44%
Late "3" (31-45 min. late)	0.64%	0.38%	0.33%
Late "4" (>46 min. late)/Missed Trips	0.37%	0.15%	0.17%
No Shows	3.50%	3.24%	3.11%
Accessibility Violations - occurrences	0	0	0
Denied Trips -% of Next Day Trip Requests Denied	0.00%	0.00%	0.00%

<b>SCT – Santa Clarita Valley</b>	<b>Current</b>	<b>Previous Month</b>	<b>YTD-Average</b>
Percentage of Trips On-Time	94.10%	91.40%	93.55%
Percentage of Late Trips	5.90%	8.60%	6.45%
Late "1" (1-15 min. late)	4.85%	7.62%	5.46%
Late "2" (16-30 min. late)	0.85%	0.92%	0.78%
Late "3" (31-45 min. late)	0.17%	0.03%	0.17%
Late "4" (>46 min. late)/Missed Trips	0.03%	0.03%	0.04%
No Shows	1.88%	1.77%	1.83%
Accessibility Violations - occurrences	0	0	0
Denied Trips -% of Next Day Trip Requests Denied	0.00%	0.00%	0.00%

## Customer Reported Service Complaints

<b>Systemwide</b>	<b>Current</b>	<b>6-Month Average</b>
ADA	0	1
Animal	1	0
Booking	103	82
Conduct	220	215
Discourteous	3	44
Late 1	70	47
Late 2	92	59
Late 3	32	24
Late 4	129	196
Procedure	355	286
Risk Management	123	117
Routing	92	60
Wheelchair Securement	0	2
Service	29	65
Travel Time	48	50
Vehicle	15	15
<b>TOTAL</b>	<b>1,312</b>	<b>1,118</b>
Ratio per 1,000 Trips	5.1	4.6
Commendations	294	209

<b>SGT – Eastern Region</b>	<b>Current</b>	<b>6-Month Average</b>
ADA	0	0
Animal	0	0
Booking	23	18
Conduct	58	54
Discourteous	0	10
Late 1	10	6
Late 2	19	14
Late 3	13	8
Late 4	32	45
Procedure	82	66

Risk Management	19	27
Routing	10	7

Wheelchair Securement	0	1
Service	5	13
Travel Time	11	10
Vehicle	1	2
<b>TOTAL</b>	<b>283</b>	<b>245</b>
Ratio per 1,000 Trips	4.0	3.7
Commendations	74	44

<b>CTI – West Central Region</b>	<b>Current</b>	<b>6-Month Average</b>
ADA	0	0
Animal	0	0
Booking	13	9
Conduct	26	30
Discourteous	0	6
Late 1	10	5
Late 2	6	4
Late 3	3	1
Late 4	14	29
Procedure	47	38
Risk Management	15	14
Routing	20	12
Wheelchair Securement	0	1
Service	2	5
Travel Time	6	8
Vehicle	1	2
<b>TOTAL</b>	<b>163</b>	<b>144</b>
Ratio per 1,000 Trips	4.7	4.1
Commendations	54	34

<b>GPI – Southern Region</b>	<b>Current</b>	<b>6-Month Average</b>
ADA	0	0
Animal	1	0

Booking	43	40
Conduct	94	88

Discourteous	0	14
Late 1	21	20
Late 2	24	20
Late 3	8	9
Late 4	61	91
Procedure	187	150
Risk Management	58	50
Routing	37	26
Wheelchair Securement	0	0
Service	18	32
Travel Time	24	24
Vehicle	6	6
<b>TOTAL</b>	<b>582</b>	<b>494</b>
Ratio per 1,000 Trips	6.8	6.1
Commendations	82	53

### **MV Transit – San Fernando Valley Region**

### **Current**

ADA	0	0
Animal	0	0
Booking	14	11
Conduct	30	32
Discourteous	0	9
Late 1	14	12
Late 2	18	14
Late 3	7	6
Late 4	15	27
Procedure	21	23
Risk Management	24	20
Routing	20	14
Wheelchair Securement	0	0
Service	3	10
Travel Time	7	7
Vehicle	5	3
<b>TOTAL</b>	<b>178</b>	<b>173</b>

Ratio per 1,000 Trips	4.4	3.8
Commendations	55	52

<b>DT – Antelope Valley Region</b>	<b>Current</b>	<b>6-Month Average</b>
ADA	0	0
Animal	0	0
Booking	8	4
Conduct	5	6
Discourteous	0	1
Late 1	1	1
Late 2	2	1
Late 3	1	1
Late 4	7	4
Procedure	6	4
Risk Management	4	4
Routing	5	2
Wheelchair Securement	0	0
Service	0	2
Travel Time	0	2
Vehicle	1	2
<b>TOTAL</b>	<b>40</b>	<b>29</b>
Ratio per 1,000 Trips	5.2	3.6
Commendations	9	9

<b>SCT – Santa Clarita Region</b>		
ADA	0	0
Animal	0	0
Booking	0	0
Conduct	1	1
Discourteous	0	0
Late 1	0	0
Late 2	0	0
Late 3	0	0
Late 4	0	1
Procedure	0	1
Risk Management	0	0

Routing	0	0
Wheelchair Securement	0	0

Service	0	0
Travel Time	0	0
Vehicle	1	1
TOTAL	2	3
Ratio per 1,000 Trips	0.7	0.9
Commendations	1	1



## Travel Training Statistics

<i>Travel Training, Fiscal Year 2012-2013</i>	Sept-13	Oct-13	YTD
<i>Accepted Travel Training</i>	19	17	65
<i>Waiting for Travel Training</i>	17	9	61
<i>Started Travel Training</i>	6	7	17
<i>Completed Travel Training</i>	19	17	65
<i>Discontinued Services</i>	0	0	1
<i>People Currently in Travel Training</i>	0	0	0
<i>Total Follow-up Response Month 2</i>	14	12	48
<i>#Graduates Using Bus After 2 Months</i>	11	9	38
<i>Average # of Trips per-week, Month 2</i>	5	6	24
<b><i>Estimated Bus Trips Taken</i></b>	<b>2,393</b>	<b>2,111</b>	<b>10,374</b>

\*Estimated Bus Trips Taken/YTD: For purposes of this calculation, we assume that individuals who report using the bus after two months will continue to do so. Bus trip statistics are calculated for each month by multiplying the number of graduates who report using the bus after 2 months by the average number of trips they report taking. This sum is then multiplied by the number of weeks that have passed in the fiscal year.



